

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Administration Facilities Component Budget Summary**

## **Component: Facilities**

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## **Component Mission**

This component holds the funding to pay costs associated with Public Building Fund facilities. Please refer to the Facilities Administration component for a complete description of this program.

## **Component Services Provided**

Provide funding for the day to day and long term maintenance and operations for the following eight (8) Public Building Fund facilities:

- Atwood Building (Anchorage)
- Fairbanks Regional Office Building
- State Office Building (Juneau)
- Alaska Office Building (Juneau)
- Community Building (Juneau)
- Court Plaza Building (Juneau)
- Douglas Island Building (Juneau)
- Public Safety Building (Juneau)
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## **Component Goals and Strategies**

Please refer to the Facilities Administration component.

## **Key Component Issues for FY2002 – 2003**

Please refer to the Facilities Administration component.

## **Major Component Accomplishments in 2001**

Please refer to the Facilities Administration component.

## **Statutory and Regulatory Authority**

AS 37.05.570 Alaska Public Building Fund  
AS 44.21.020 (1), (5) Duties of the Department

## Facilities

### Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	48.0	847.2	872.9
72000 Travel	3.7	0.0	0.0
73000 Contractual	4,516.8	6,416.0	4,935.2
74000 Supplies	317.9	0.0	0.0
75000 Equipment	706.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,592.7</b>	<b>7,263.2</b>	<b>5,808.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	146.8	51.1
1007 Inter-Agency Receipts	513.7	360.4	371.5
1147 Public Building Fund	5,079.0	6,756.0	5,385.5
<b>Funding Totals</b>	<b>5,592.7</b>	<b>7,263.2</b>	<b>5,808.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
Public Building Fund	51432	5,079.0	6,756.0	6,756.0	7,376.0	7,376.0
<b>Unrestricted Total</b>		<b>5,079.0</b>	<b>6,756.0</b>	<b>6,756.0</b>	<b>7,376.0</b>	<b>7,376.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	513.7	360.4	360.4	371.5	371.5
<b>Restricted Total</b>		<b>513.7</b>	<b>360.4</b>	<b>360.4</b>	<b>371.5</b>	<b>371.5</b>
<b>Total Estimated Revenues</b>		<b>5,592.7</b>	<b>7,116.4</b>	<b>7,116.4</b>	<b>7,747.5</b>	<b>7,747.5</b>

## Facilities

## Proposed Changes in Levels of Service for FY2003

None.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>146.8</b>	<b>0.0</b>	<b>7,116.4</b>	<b>7,263.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	4.1	0.0	21.6	25.7
-Facilities Maintenance & Operations GF Transfer	-77.8	0.0	0.0	-77.8
-Facilities Maintenance & Operations GF Transfer to DOA State Facility Rent	-22.0	0.0	0.0	-22.0
<b>Proposed budget decreases:</b>				
-Public Facilities Maintenance and Repairs in Capital Budget	0.0	0.0	-1,991.1	-1,991.1
<b>Proposed budget increases:</b>				
-Facilities Rate Increase	0.0	0.0	610.1	610.1
<b>FY2003 Governor</b>	<b>51.1</b>	<b>0.0</b>	<b>5,757.0</b>	<b>5,808.1</b>

## Facilities

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	9	11	Annual Salaries	570,318
Part-time	5	3	COLA	23,479
Nonpermanent	0	0	Premium Pay	83,148
			Annual Benefits	227,651
			<i>Less 3.50% Vacancy Factor</i>	(31,696)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>872,900</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	5	0	5
Maint Gen Sub - Journey I	0	0	4	0	4
Maint Gen Sub - Journey II	0	0	1	0	1
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Maint Spec Plumb Jrny II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>14</b>